

DPS - Bureau of Narcotics P.O. Box 720519 Byram, MS 39272-0519

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,673,823	10,604,901	12,937,685		
a. Additional Compensation			12,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,673,823	10,604,901	12,949,685	2,344,784	22.11%
2. Travel					
a. Travel & Subsistence (In-State)	38,040	20,000	55,000	35,000	175.00%
b. Travel & Subsistence (Out-of-State)	22,188	10,000	20,000	10,000	100.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	60,228	30,000	75,000	45,000	150.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	135,903	95,500	125,000	29,500	30.89%
b. Communications, Transportation & Utilities	132,532	131,000	149,000	18,000	13.74%
c. Public Information	23,503	10,000	30,000	20,000	200.00%
d. Rents	125,943	127,000	142,000	15,000	11.81%
e. Repairs & Service	180,720	107,100	166,500	59,400	55.46%
f. Fees, Professional & Other Services	473,734	338,100	499,526	161,426	47.74%
g. Other Contractual Services	115,269	108,800	131,800	23,000	21.13%
h. Data Processing	421,378	285,500	325,000	39,500	13.83%
i. Other	196,759	197,000	260,000	63,000	31.97%
Total Contractual Services	1,805,741	1,400,000	1,828,826	428,826	30.63%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,532	770	800	30	3.89%
b. Printing & Office Supplies & Materials	39,162	22,800	36,800	14,000	61.40%
c. Equipment, Repair Parts, Supplies & Accessories	561,230	297,100	679,350	382,250	128.66%
d. Professional & Scientific Supplies & Materials	124	150	200	50	33.33%
e. Other Supplies & Materials	391,295	279,180	389,500	110,320	39.51%
Total Commodities	993,343	600,000	1,106,650	506,650	84.44%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	103,117	8,700	27,750	19,050	218.96%
e. Equipment - Lease Purchase					
f. Other Equipment	29,764	11,100	22,250	11,150	100.45%
Total Equipment (Schedule D-2)	132,881	19,800	50,000	30,200	152.52%
3. Vehicles (Schedule D-3)	428,856		500,000	500,000	
4. Wireless Comm. Devices (Schedule D-4)	800	500	2,000	1,500	300.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	671,338	1,000	1,000		
TOTAL EXPENDITURES	13,767,010	12,656,201	16,513,161	3,856,960	30.47%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	223,129				
General Fund Appropriation (Enter General Fund Lapse Below)	10,547,844	10,554,533	12,949,685	2,395,152	22.69%
State Support Special Funds					
Federal Funds	1,638,789	100,000	100,000		
Special Funds	1,319,729	2,001,668	3,463,476	1,461,808	73.02%
Drug Evid II	37,519				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,767,010	12,656,201	16,513,161	3,856,960	30.47%
GENERAL FUND LAPSE	227				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	162	162	195	33	20.37%
b.) Full T-L	20	20	20		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	10.00	10.00	10.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Shauna Powell / spowell@mbn.ms.gov

Phone Number: 601-371-3625

Submitted by: Albert Santa Cruz
 Name

Title: Commissioner

Date: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,680,215	89.72%		9,224,233	86.98%		10,579,685	81.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	430,013	4.44%							
10. Special Funds	563,595	5.82%		1,380,668	13.01%		2,370,000	18.30%	
11. Drug Evid II									
12.									
13.									
Total Salaries	9,673,823		70.26%	10,604,901		83.79%	12,949,685		78.42%
1. General State Support Special (Specify)	39,911	66.26%		20,000	66.66%		30,000	40.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	20,317	33.73%		10,000	33.33%		45,000	60.00%	
11. Drug Evid II									
12.									
13.									
Total Travel	60,228		0.43%	30,000		0.23%	75,000		0.45%
1. General State Support Special (Specify)	1,163,643	64.44%		900,000	64.28%		900,000	49.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	601,304	33.29%							
10. Special Funds	32,519	1.80%		400,000	28.57%		920,826	50.35%	
11. Drug Evid II	8,275	0.45%		100,000	7.14%		8,000	0.43%	
12.									
13.									
Total Contractual	1,805,741		13.11%	1,400,000		11.06%	1,828,826		11.07%
1. General State Support Special (Specify)	654,785	65.91%		400,000	66.66%		900,000	81.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	282,167	28.40%		100,000	16.66%		100,000	9.03%	
10. Special Funds	46,999	4.73%		100,000	16.66%		106,000	9.57%	
11. Drug Evid II	9,392	0.94%					650	0.05%	
12.									
13.									
Total Commodities	993,343		7.21%	600,000		4.74%	1,106,650		6.70%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds									
11. Drug Evid II									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	8,962	6.74%		10,000	50.50%		40,000	80.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	43,138	32.46%							
10. Special Funds	80,781	60.79%		9,800	49.49%		10,000	20.00%	
11. Drug Evid II									
12.									
13.									
Total Equipment	132,881		0.96%	19,800		0.15%	50,000		0.30%
1. General State Support Special (Specify)							500,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	282,167	65.79%							
10. Special Funds	126,837	29.57%							
11. Drug Evid II	19,852	4.62%							
12.									
13.									
Total Vehicles	428,856		3.11%				500,000		3.02%
1. General State Support Special (Specify)	80	10.00%		300	60.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	720	90.00%		200	40.00%		2,000	100.00%	
11. Drug Evid II									
12.									
13.									
Total Wireless Comm. Devices	800		0.00%	500		0.00%	2,000		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Bureau of Narcotics

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	248	0.03%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds	671,090	99.96%		1,000	100.00%		1,000	100.00%	
11. Drug Evid II									
12.									
13.									
Total Subsidies, Loans & Grants	671,338		4.87%	1,000		0.00%	1,000		0.00%
1. General _____ State Support Special (Specify) _____	10,547,844	76.61%		10,554,533	83.39%		12,949,685	78.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,638,789	11.90%		100,000	0.79%		100,000	0.60%	
10. Special Funds	1,542,858	11.20%		1,901,668	15.02%		3,454,826	20.92%	
11. Drug Evid II	37,519	0.27%		100,000	0.79%		8,650	0.05%	
12.									
13.									
TOTAL	13,767,010		100.00%	12,656,201		100.00%	16,513,161		100.00%

SPECIAL FUNDS DETAIL

DPS - Bureau of Narcotics

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		FY 2014	FY 2015			
	Cash Balance-Unencumbered					
HIDTA Grant (3718)	HIDTA			1,128,667	50,000	50,000
DCE/SP Grant (3718)	DCE/SP			36,971	50,000	50,000
JET Grant (3718)	JET 1&2			43,138		
ARRA Grant (3718)	ARRA 1&2			351,779		
METH Grant (3718)	METH			78,234		
Section A TOTAL				1,638,789	100,000	100,000

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
	Cash Balance-Unencumbered	223,129		
Special Funds (3718)	State Seized Funds, Sale of Property, Etc.	1,319,729	2,001,668	3,463,476
Drug Evid II (3720)	Reimb. cost associated with drug cases	37,519		
Section B TOTAL		1,580,377	2,001,668	3,463,476

Section S + A + B TOTAL		3,219,166	2,101,668	3,563,476
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/13	Balance as of 6/30/14	Balance as of 6/30/15
Federal forfeited Seized Funds	8374	BancorpSouth	321,858		
Seized Funds Clearing Account	8370	Regions Bank	208,488		
Seized Funds Clearing Account	8370	BancorpSouth	865,599		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

DPS - Bureau of Narcotics

Name of Agency

FEDERAL FUNDS

All grant funds received from DCE/SP, HIDTA, COPS, JET, and ARRA programs are used to help combat drugs in the State of Mississippi.

The current JET Grant is ARRA funds awarded to assist state and local law enforcement efforts to combat drugs in the Jackson Metropolitan Area which is no longer available.

The ARRA Grant is funded by the American Recovery and Reinvestment Act. This stimulus grant has enabled MBN to hire five (5) agents who have been strategically placed across the State which is no longer available.

The METH grants are awarded by the Dept. of Justice, Community Oriented Policing Services division and are used for meth-only purposes which also has expired.

STATE SUPPORT SPECIAL FUNDS

This is Budget contingency monies awarded to MBN through annual budget appropriations from the Legislature.

OTHER SPECIAL FUNDS

MBN generates revenue from the sale of property. If property awarded upon the disposition of cases is not appropriate for Bureau use, such as vehicles, land, etc., the items are sold and the monies are deposited into Special Fund 3718 to support the activities of the agency.

Any cash seized in a drug case is held in a clearing account until disposition of the case. MBN's pro rata share of any award is deposited into Special Fund 3718 to support the activities of the agency.

MBN receives restitution from violators which are deposited into Special Fund 3718 to support the activities of the agency.

MBN receives reimbursement for overtime paid on special cases worked in conjunction with various federal agencies (OCDETF).

Any federally forfeited seized funds to be utilized for permissible uses are escalated into Special Fund 3718.

TREASURY FUND/BANK

MBN is awarded a pro rata share of monies upon the disposition of cases on which we have worked with the U.S. Department of Justice and the U.S. Department of Treasury. These funds are deposited into a separate checking account and can be escalated only for Federal permissible uses to assist the Bureau with its mission.

The Seized Funds Clearing Account contains monies being held until awarded by the courts. The money is then disbursed to participating agencies in the cases.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,680,215		430,013	563,595	9,673,823
Travel	39,911			20,317	60,228
Contractual Services	1,163,643		601,304	40,794	1,805,741
Commodities	654,785		282,167	56,391	993,343
Other Than Equipment					
Equipment	8,962		43,138	80,781	132,881
Vehicles			282,167	146,689	428,856
Wireless Comm. Devs.	80			720	800
Subsidies, Loans & Grants	248			671,090	671,338
Total	10,547,844		1,638,789	1,580,377	13,767,010
No. of Positions (FTE)	162.00			7.00	169.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,224,233			1,380,668	10,604,901
Travel	20,000			10,000	30,000
Contractual Services	900,000			500,000	1,400,000
Commodities	400,000		100,000	100,000	600,000
Other Than Equipment					
Equipment	10,000			9,800	19,800
Vehicles					
Wireless Comm. Devs.	300			200	500
Subsidies, Loans & Grants				1,000	1,000
Total	10,554,533		100,000	2,001,668	12,656,201
No. of Positions (FTE)	162.00				162.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,355,452			989,332	2,344,784
Travel	10,000			35,000	45,000
Contractual Services				428,826	428,826
Commodities	500,000			6,650	506,650
Other Than Equipment					
Equipment	30,000			200	30,200
Vehicles	500,000				500,000
Wireless Comm. Devs.	(300)			1,800	1,500
Subsidies, Loans & Grants					
Total	2,395,152			1,461,808	3,856,960
No. of Positions (FTE)	20.00				20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,579,685		2,370,000	12,949,685
Travel	30,000		45,000	75,000
Contractual Services	900,000		928,826	1,828,826
Commodities	900,000	100,000	106,650	1,106,650
Other Than Equipment				
Equipment	40,000		10,000	50,000
Vehicles	500,000			500,000
Wireless Comm. Devs.			2,000	2,000
Subsidies, Loans & Grants			1,000	1,000
Total	12,949,685	100,000	3,463,476	16,513,161
No. of Positions (FTE)	182.00			182.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Bureau of Narcotics
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DRUG ENFORCEMENT	12,949,685		100,000	3,463,476	16,513,161
	SUMMARY OF ALL PROGRAMS	12,949,685		100,000	3,463,476	16,513,161

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,680,215		430,013	563,595	9,673,823
Travel	39,911			20,317	60,228
Contractual Services	1,163,643		601,304	40,794	1,805,741
Commodities	654,785		282,167	56,391	993,343
Other Than Equipment					
Equipment	8,962		43,138	80,781	132,881
Vehicles			282,167	146,689	428,856
Wireless Comm. Devs.	80			720	800
Subsidies, Loans & Grants	248			671,090	671,338
Total	10,547,844		1,638,789	1,580,377	13,767,010
No. of Positions (FTE)	162.00			7.00	169.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,224,233			1,380,668	10,604,901
Travel	20,000			10,000	30,000
Contractual Services	900,000			500,000	1,400,000
Commodities	400,000		100,000	100,000	600,000
Other Than Equipment					
Equipment	10,000			9,800	19,800
Vehicles					
Wireless Comm. Devs.	300			200	500
Subsidies, Loans & Grants				1,000	1,000
Total	10,554,533		100,000	2,001,668	12,656,201
No. of Positions (FTE)	162.00				162.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,355,452			989,332	2,344,784
Travel	10,000			35,000	45,000
Contractual Services				428,826	428,826
Commodities	500,000			6,650	506,650
Other Than Equipment					
Equipment	30,000			200	30,200
Vehicles	500,000				500,000
Wireless Comm. Devs.	(300)			1,800	1,500
Subsidies, Loans & Grants					
Total	2,395,152			1,461,808	3,856,960
No. of Positions (FTE)	20.00				20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Bureau of Narcotics

Program No. 1 of 1 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,579,685		2,370,000	12,949,685
Travel	30,000		45,000	75,000
Contractual Services	900,000		928,826	1,828,826
Commodities	900,000	100,000	106,650	1,106,650
Other Than Equipment				
Equipment	40,000		10,000	50,000
Vehicles	500,000			500,000
Wireless Comm. Devs.			2,000	2,000
Subsidies, Loans & Grants			1,000	1,000
Total	12,949,685	100,000	3,463,476	16,513,161
No. of Positions (FTE)	182.00			182.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS - Bureau of Narcotics

I - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Dps-bureau Of Narcotics	Total Funding Change	FY 2015 Total Request		
SALARIES	10,604,901			2,344,784	2,344,784	12,949,685		
GENERAL	9,224,233			1,355,452	1,355,452	10,579,685		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,380,668			989,332	989,332	2,370,000		
TRAVEL	30,000			45,000	45,000	75,000		
GENERAL	20,000			10,000	10,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			35,000	35,000	45,000		
CONTRACTUAL	1,400,000			428,826	428,826	1,828,826		
GENERAL	900,000					900,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000			428,826	428,826	928,826		
COMMODITIES	600,000			506,650	506,650	1,106,650		
GENERAL	400,000			500,000	500,000	900,000		
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER	100,000			6,650	6,650	106,650		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,800			30,200	30,200	50,000		
GENERAL	10,000			30,000	30,000	40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,800			200	200	10,000		
VEHICLES				500,000	500,000	500,000		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500			1,500	1,500	2,000		
GENERAL	300			(300)	(300)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200			1,800	1,800	2,000		
SUBSIDIES	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
TOTAL	12,656,201			3,856,960	3,856,960	16,513,161		

FUNDING:

GENERAL FUNDS	10,554,533			2,395,152	2,395,152	12,949,685		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000					100,000		
OTHER SP.FUNDS	2,001,668			1,461,808	1,461,808	3,463,476		
TOTAL	12,656,201			3,856,960	3,856,960	16,513,161		

POSITIONS:

GENERAL FTE	162.00			20.00	20.00	182.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	162.00			20.00	20.00	182.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Bureau of Narcotics

1 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions within the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

II. Program Objective:

The objective of the Mississippi Bureau of Narcotics is to reduce the availability of drugs in Mississippi, protect the State's borders by reducing the transportation of drugs in and through Mississippi, strengthen intelligence and information sharing, enhance coordination and cooperation among law enforcement agencies, strengthen the management infrastructure for State drug enforcement, and establish an effective partnership with the State Legislature and other State agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DPS-Bureau of Narcotics:

The increase in Salaries is to maintain the salaries that iwll no longer be funded by a Federal Grant as well as hiring 20 new agents and 6 new intel analyst. An increase in travel is to help support the much needed training

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS - Bureau of Narcotics
 AGENCY NAME

1 - DRUG ENFORCEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Arrests Made	1,586.00	1,700.00	1,800.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Prosecuted Cases	1,803.00	2,000.00	2,200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	18.00	20.00	22.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Bureau of Narcotics

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRUG ENFORCEMENT				
GENERAL	10,554,533	(316,636)	10,237,897	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	2,001,668		2,001,668	
TOTAL	12,656,201	(316,636)	12,339,565	
Narrative Explanation: MBN would like the 3% reduction to come out of salaries.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,554,533	(316,636)	10,237,897	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	2,001,668		2,001,668	
TOTAL	12,656,201	(316,636)	12,339,565	

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	225	500	2,500
61020 Employee Training	135,678	95,000	122,500
TOTAL (A)	135,903	95,500	125,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,086	3,000	5,000
611XX Transportation of Goods (61180-61190)	7,272	6,000	6,000
61210 Electricity	114,623	114,000	130,000
61220 Gas	3,831	4,000	4,000
61230 Water & Sewage	3,720	4,000	4,000
TOTAL (B)	132,532	131,000	149,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	23,503	10,000	30,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	23,503	10,000	30,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	112,731	113,000	125,000
61430 Land			
61440 Office Equipment	8,537	9,000	10,000
61460 Other Equipment	142		
61490 Other Rentals	3,633	4,000	5,000
61480 Exhibits, Displays & Conference Rooms	900	1,000	2,000
TOTAL (D)	125,943	127,000	142,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	675	800	1,000
61520 Buildings	78,597	50,000	60,000
61530 Machinery & Field Equipment	488	300	500
61540 Motor Vehicles	49,456	40,000	70,000
61550 Office Equipment & Furniture	9,667	5,000	15,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,678	5,000	10,000
61541 Maintenance of Motor Vehicles	30,159	6,000	10,000
TOTAL (E)	180,720	107,100	166,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	6,118	6,100	6,100
61616 MMRS Fees	25,316	25,000	25,000
61620 Department of Audit	865	500	500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	28,774	16,000	20,000
61650 State Personnel Board	27,674	27,000	30,000
6165X Personnel Services Contracts (61651-61653)	31,596	31,800	31,800
61658 Personnel Services Contracts - SPAHRS	317,877	207,637	350,000
6166X Court Costs & Reporters (61660-61666)	2,798	400	400
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	29,550	20,000	30,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	3,166	3,663	5,726
TOTAL (F)	473,734	338,100	499,526
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	88,618	85,000	105,000
61710 Insurance & Fidelity Bonds	45	300	300
61718 Service Charge - Bank Accounts	1,703	1,500	1,500
61720 Membership Dues	2,510	2,000	2,000
61740 Salvage, Demoliton and Removal Service	22,366	20,000	23,000
61730 Laundry, Dry Cleaning and	27		
TOTAL (G)	115,269	108,800	131,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	15,100	5,000	5,000
61905 IS Professional Fees - ITS	818	800	1,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	16,018	16,000	18,000
61920 Internet or Application Service	13,842	13,000	15,000
61921 Software Acquisition and Installation	68,797	26,000	26,000
61922 Basic Telephone Monthly - Outside Vendor	3,252	3,300	5,000
61923 Basic Telephone Monthly - ITS	56,368	50,000	56,000
61924 Long Distance Charges - Outside Vendor	17		
61925 Long Distance Charges - ITS	2,468	2,400	3,000
61926 Private Data Line Monthly Charges - Outside Vendor	3,274	3,000	5,000
61927 Private Data Line Monthly Charges - ITS	54,548	50,000	60,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	72,479	75,000	90,000
61961 Maintenance/Repair of IS Equipment	114,397	41,000	41,000
TOTAL (H)	421,378	285,500	325,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,611	7,000	10,000
61994 Petty Cash Expense - Contractual	194,148	190,000	250,000
TOTAL (I)	196,759	197,000	260,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,805,741	1,400,000	1,828,826
FUNDING SUMMARY:			
GENERAL FUNDS	1,163,643	900,000	900,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	601,304		
OTHER SPECIAL FUNDS	40,794	500,000	928,826
TOTAL FUNDS	1,805,741	1,400,000	1,828,826

**SCHEDULE C
COMMODITIES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Etc.			
62030 Cement, Plaster, Lime, Etc.	16	20	50
62060 Paints	670	250	250
62040 Lumber, Parts, Pilings, Etc.	283	250	250
62070 Signs and Sign Materials	563	250	250
Total (A)	1,532	770	800
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,728		3,000
62120 Duplication & Reproduction Supplies	216	300	300
62130 Office Supplies & Materials	7,959	7,000	8,000
62140 Paper Supplies	21,569	10,000	20,000
62150 Maps, Manuals, Library Books	1,635	1,500	1,500
62160 Office Equipment (not capital outlay)	4,055	4,000	4,000
Total (B)	39,162	22,800	36,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels - Gasoline, Diesel, Other	491,575	265,000	600,000
6225X Repair Vehicle	14,444	10,000	15,000
62260 Betterments or Accessories for Vehicles	15,758		16,000
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,623	1,500	2,350
62220 Lubricating Oils, Greases, Etc.	554	600	1,000
6224X Tires, Tubes, Etc.	37,276	20,000	45,000
62250 Expendable Repair & Replacement Parts - Office Equ.			
Total (C)	561,230	297,100	679,350
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	124	150	200
62390 Other Professional Scientific			
Total (D)	124	150	200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	34,950	2,000	10,000
62450 Janitor Supplies & Cleaning	8,463	6,500	7,500
62475 Food for Business Meetings	11,459	11,880	10,000
62480 Feed for Animals	1,039	1,000	1,000
62510 Poisons	204	100	200
62530 Uniforms & Wearing Apparel	1,608		1,100
62555 Information Systems Equip. Repair Parts	42,957	10,000	25,000
62590 Other Supplies & Materials	112,740	70,000	115,000
62595 Other Equipment (less than \$1,000)	16,554	10,000	15,000
62410 Building Supplies and Materials	6,035	3,000	6,000
62430 Small Tools	363	250	250
62570 Drapes and Carpets	19,166	3,000	5,000
62580 Ammunition	17,688	50,000	75,000
62585 Cameras under \$250.00	640	250	250
62800 Procurement Card / Commodity Purchases	100,617	95,000	100,000

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62994 Petty Cash Expenses - Commodities	16,498	16,000	18,000
62998 Prior Year Expenses - Commodities	68	100	100
62520 Decals - Signs Other Than	246	100	100
Total (E)	391,295	279,180	389,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	993,343	600,000	1,106,650
FUNDING SUMMARY:			
GENERAL FUNDS	654,785	400,000	900,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	282,167	100,000	100,000
OTHER SPECIAL FUNDS	56,391	100,000	106,650
TOTAL FUNDS	993,343	600,000	1,106,650

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Bureau of Narcotics

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Conference Table (N)							
Desk, Secretarial (R)							
Credenza (R)							
Shredder (R)							
Shredder (N)							
Fire File Cabinets (N)							
Copywriters (R)							
Copywriters (N)							
Misc. Office Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, Desktop(R)	20	14,588	1	800	10	800	8,000
Laptops(R)	40	26,301			10	730	7,300
Misc. IS Equip.							
Monitors (R)	15	26,250					
Printer, Label (R)	1	1,426	1	1,400	3	650	1,950
Printer, Large Format (R)	1	4,924					
Scanner (R)							
Servers (R)	9	26,628	2	5,000	3	2,500	7,500
Switch, Computer (R)	2	3,000	1	1,500	2	1,500	3,000
TOTAL (D)		103,117		8,700			27,750
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
Building, Metal (N)	3	5,640	1	2,500			
Camera, Pole (R)							
Cameras, Security (N)							
Cameras, Video (N)	2	3,605	2	3,600			
DVR, Pocket (R)							
Incinerator, Industrial (N)							
Misc. Equipment	4	4,383	4	5,000	5	1,250	6,250
Mower, Riding	1	8,161			1	8,000	8,000
Repeater (R)							
System, Camera Surveillance (R)	1	7,975			1	8,000	8,000
TOTAL (F)		29,764		11,100			22,250

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

DPS - Bureau of Narcotics

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		132,881		19,800			50,000
FUNDING SUMMARY:							
GENERAL FUNDS		8,962		10,000			40,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		43,138					
OTHER SPECIAL FUNDS		80,781		9,800			10,000
TOTAL FUNDS		132,881		19,800			50,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large		5	128,935			10	200,000
63310 Passenger, Upper Middle		2	46,987				
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup		11	150,646			8	200,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility		2	102,288			4	100,000
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)		20	428,856			22	500,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			428,856				500,000
FUNDING SUMMARY:							
GENERAL FUNDS							500,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			282,167				
OTHER SPECIAL FUNDS			146,689				
TOTAL FUNDS			428,856				500,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Bureau of Narcotics

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Serv Plan Devices	135	135	800	10	500	25	2,000
MISC. WIRELESS COMM.							
Total (A)	135	135	800	10	500	25	2,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			800		500		2,000
FUNDING SUMMARY:							
GENERAL FUNDS			80		300		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			720		200		2,000
TOTAL FUNDS			800		500		2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Bureau of Narcotics

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	245,166	500	500
64510 Law Enforcement Assistance Grants	345,712	500	500
TOTAL (A)	590,878	1,000	1,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	18		
65090 Misc Indebtedness	20		
TOTAL (D)	38		
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	285		
89100 Transfer of Federal Grant Funds to Sub grantee	80,117		
78160 Other Taxes	20		
TOTAL (E)	80,422		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	671,338	1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS	248		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	671,090	1,000	1,000
TOTAL FUNDS	671,338	1,000	1,000

**NARRATIVE
2015 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

Narrative
2015 BUDGET REQUEST

SALARIES

The current projected cost of salaries for the Mississippi Bureau of Narcotics is \$11,352,345 (per State Personnel Board). For FY15, MBN requests the addition of ten (20) LE-Agent I positions at a cost of \$499,432 and three (6) DPS- Criminal Intel Analyst positions at a cost of \$126,686. The entire request consists of the following:

Current Projection	\$10,957,354
LE-Agent I (20)	998,865
DPS-Criminal Intel Analyst (6)	253,371
Reclassifications	58,135
Educational Benchmark Awards	9,393
FLSA Overtime	289,900
Huggins Act Overtime	382,667
TOTAL	\$12,949,685

Justification

LE-Agents: Criminals are continuing to find new and clever ways to produce and disguise illegal narcotics to lure our children in to drug addiction. The additional agents will enable the Bureau of Narcotics to continue to stabilize and reduce the illegal usage of prescription drugs, as well as reduce the incidents of violent crime by a minimum of 5% by working together with other law enforcement entities. Furthermore, these positions will continue to provide Mississippi's highways, as well as neighborhoods, with the proper protection and assistance in regards to conducting drug trafficking interdiction.

DPS-Criminal Intelligence Analysts: With the increasing number of drug cases within the State of Mississippi, the agency maintains the necessity of the analysts in assisting agents and other local and federal law enforcement entities with assembling and analyzing raw research data from criminal intelligence sources and compiling it in to information for dissemination. The addition of positions will assist agents in complex investigations that require analytical support.

Reclassifications: As the State's primary drug enforcement agency, the MBN accomplishes its mission by confiscating drugs and other contraband, and by arresting suspected drug violators for prosecution under applicable state and federal laws. These increases will reward the Agents for their longevity and experience. The inability to pay our sworn officers will result in possibly not being able to retain our highly qualified and experienced officers and losing them to other state and federal law enforcement entities.

TRAVEL

In the past fiscal year, MBN missed opportunities for excellent out-of-state training that was sponsored by sister law enforcement agencies and professional law enforcement organizations due to limited funds. Not only is the training highly rated, but it is also an opportunity to forge and maintain relationships with other agencies. We are requesting an increase in the travel budget in the amount of \$45,000.

**NARRATIVE
2015 BUDGET REQUEST**

DPS - Bureau of Narcotics
Name of Agency

CONTRACTUAL

MBN anticipates an increase in employee training and fees as well as other contractual service and request an increase in the amount of \$428,826.

COMMODITIES

Due to the rising cost of fuel and the nature of MBN's duties, we are in need of and requesting an increase of commodities in the amount of \$506,650.

EQUIPMENT

MBN is requesting \$50,000 in miscellaneous equipment for the implementation of the State's new accounting and human resource system (MAGIC), as well as replacing and updating equipment.

VEHICLES

MBN is requesting \$500,000 for the purchase of replacement vehicles. New vehicles are needed because of our aging fleet. We have not received any appropriated funds since FY 2001-2002 for the purpose of purchasing vehicles for our fleet. All recent vehicle purchases have been through grants or federally forfeited funds. Grant funding is no long available. If we are forced to continue to use federally forfeited funds to purchase vehicles, this will greatly deplete these funds below comfortable levels of MBN's daily operations. MBN strives to purchase a variety of vehicles with different options that blend well with other vehicles in the areas traveled and meet our undercover law enforcement needs.

WIRELESS COMMUNICATION

MBN is requesting \$2,000 in wireless communication to support the needs of Agents that are out in the field. Proper communication is needed to keep the agents safeguarded from any harm that they may cross.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DPS - Bureau of Narcotics

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V	Washington, D.C.	Meeting	1,436	2718
V	Nashville, TN	Meeting	202	2718
V	San Diego, CA	IACP Conference	2,243	2718
V	Metairie, LA	HIDTA Meeting	284	3718
V	Dumfries, VA	Meeting	479	2718
V	Charleston, SC	Pharm Meth Conf	1,700	2718
V	Des Moines, IA	DEC Conference	516	2718
V1	Little Rock, AR	HIDTA Meeting	278	3718
V1	Charleston, SC	Pharm Meth Conf	612	2718
V2	Portland, ME	NASDEA Conf	1,786	2718
V2	Dumfries, VA	Meeting	707	2718
V2	San Antonio, TX	NASDEA Conf	1,325	2718
V9	Quantico, VA	Training	846	2718
V9	San Antonio, TX	NASDEA Conf	1,088	2718
V13	Lyle, TN	Critical Incident Training	98	2718
V14	Kansas City, MO	CLIA Conference	1,203	3718
V18	Dickson, TN	Critical Incident Training	146	2718
V20	Dickson, TN	Critical Incident Training	122	2718
V33	Kansas City, MO	CLIA Conference	2,872	3718
V33	Charleston, SC	Pharm Meth Conference	407	2718
V35	Baton Rouge, LA	Delivery	62	2718
V56	Corpus Christie, TX	Surveillance	704	2718
V109	Baton Rouge, LA	Delivery	64	2718
V126	Birmingham, AL	Tactical Life Training	282	3718
V465	Destin, FL	MS Bar Convention	1,121	2718
V451	New Orleans, LA	Training	41	2718
V11	Washington, D.C.	National Police Week	1,177	2718
V70	Washington, D.C.	National Police Week	387	2718
Total Out of State Travel Cost			\$22,188	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / Processing Services		1,613	1,600	1,600	3718
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees / Processing Services		4,505	4,500	4,500	2718
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		6,118	6,100	6,100	
61616 MMRS Fees					
MMRS Fees / Processing Services		18,987			2718
<i>Comp. Rate: Agency Assessment</i>					
MMRS Fees / Processing Services		6,329	25,000	25,000	3718
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		25,316	25,000	25,000	
61620 Department of Audit					
Department of Audit / Audit Fees		753			2718
<i>Comp. Rate: 1@ \$2,727.90</i>					
Department of Audit / Audit Fees		112	500	500	3718
<i>Comp. Rate: 1@ \$66.90</i>					
Department of Audit / Audit Fees					2718
<i>Comp. Rate: 1@ \$2,500.00</i>					
TOTAL 61620 Department of Audit		865	500	500	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
Cooper Animal Hospital / Vet Services		370			2718
<i>Comp. Rate: 1@ \$215.00</i>					
First Intermed Corp - Byram / Drug Screens		882			2718
<i>Comp. Rate: 21@ \$42.00</i>					
First Intermed Corp - Byram / Drug Screens		42			3718
<i>Comp. Rate: 1@ \$42.00</i>					
First Intermed Corp. - Byram / Employee Physicals		45			2718
<i>Comp. Rate: 1@\$45.00</i>					
First Intermed Corp. - Byram / Employee Physicals		1,806			2718
<i>Comp. Rate: 6@ \$301.00</i>					
First Intermed Corp - Byram / Employee Physicals		24,080			3718
<i>Comp. Rate: 80@ \$301.00</i>					
Vicksburg Animal Hospital / Vet Services		477			2718
<i>Comp. Rate: 1@ \$238.00</i>					
Misc. Medical Expenses / Misc. Services					2718
<i>Comp. Rate: 1@ \$10,000.00</i>					
Baugh James R Dr / Psychiatrists Fee		250			2718
<i>Comp. Rate: 1@ \$250.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Kennedy Scott Dr DVM / Vet Services <i>Comp. Rate: 1@692.86</i>		692			2718
Nationwide Prop & Casualty Ins / Reimburse Medical Cost <i>Comp. Rate: 1@\$130.39</i>		130			2718
Misc Medical Services / Misc Medical Services <i>Comp. Rate: 1@\$16,000.00</i>			16,000	20,000	3718
TOTAL 6164X Medical Services (61640-61646)		<u><u>28,774</u></u>	<u><u>16,000</u></u>	<u><u>20,000</u></u>	
61650 State Personnel Board					
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$21,209.00</i>		27,674	27,000	30,000	2718
TOTAL 61650 State Personnel Board		<u><u>27,674</u></u>	<u><u>27,000</u></u>	<u><u>30,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12@ \$700.00</i>		8,400	8,400	8,400	3718
Directv Inc / Satellite Service <i>Comp. Rate: 12@\$42.99</i>		850	1,200	1,200	2718
Misc. / Misc. Personnel Services <i>Comp. Rate: 1@ \$10,000.00</i>		18,415	19,000	19,000	2718
Misc. / Misc Personnel Services <i>Comp. Rate: 1@ \$10,000.00</i>		2,686	2,000	2,000	3718
Equifax Credit Info Svc / Credit Bureau <i>Comp. Rate: 12@ \$103.79</i>		1,245	1,200	1,200	2718
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>31,596</u></u>	<u><u>31,800</u></u>	<u><u>31,800</u></u>	
61658 Personnel Services Contracts - SPAHRS					
Angela Chambers / Contract Employee <i>Comp. Rate: 1@ \$10,800.00</i>		5,800			2718
Angela Chambers / Contract Employee <i>Comp. Rate: 1@ \$1,104.00</i>		1,104			3718
Herbert Freeman / Contract Employee <i>Comp. Rate: 1@ \$26,073.12</i>		26,073			2718
Herbert Freeman / Contract Employee <i>Comp. Rate: 1@ \$1,401.00</i>		1,401			3718
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$120,120.00</i>		120,120			3718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$21,540.00</i>	Y	21,540			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$861.60</i>	Y	862			3718
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@\$26,453.60</i>		26,454			2718
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@ \$123.04</i>		123			3718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$26,754.00</i>		26,754			2718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@\$1,152.00</i>		1,152			3718
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$44,116.80</i>		44,117			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Karan Samuels / Contract Employee <i>Comp. Rate: 1@ \$9,319.56</i>		9,320			2718
Karan Samuels / Contract Employee <i>Comp. Rate: 1@ \$1,270.56</i>		1,271			3718
Cathie Smith / Contract Employee <i>Comp. Rate: 1@ \$ 5,850.00</i>		5,850			2718
Jerry Thomas / Contract Employee <i>Comp. Rate: 1@ \$7,262.62</i>	Y	7,263			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$14,660.00</i>	Y	11,607			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$586.40</i>	Y	586			3718
Benesha Wesley / Contract Employee <i>Comp. Rate: 1@ \$6,480.00</i>		6,480			2718
Misc. Contract Employees / Contract Employees <i>Comp. Rate: 1@ \$300,000.00</i>			207,637	350,000	3718
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>317,877</u></u>	<u><u>207,637</u></u>	<u><u>350,000</u></u>	
6166X Court Costs & Reporters (61660-61666)					
Regina Russell / Transcription <i>Comp. Rate: 1@ \$1,097.00</i>					2718
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 1@ \$111.50</i>		372			2718
State Personnel Board / Court Fees <i>Comp. Rate: 1@ \$150.00</i>					2718
Misc Court Fees / Court Fees <i>Comp. Rate: 1@ \$2426.45</i>		2,426	400	400	2718
TOTAL 6166X Court Costs & Reporters (61660-61666)		<u><u>2,798</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Angela Chambers / Contract Employee <i>Comp. Rate: 1@ \$826.26</i>		660			2718
Angela Chambers / Contract Employee <i>Comp. Rate: 1@ \$84.46</i>		84			3718
Herbert Freeman / Contract Employee <i>Comp. Rate: 1@ \$1,994.65</i>		1,995			2718
Herbert Freeman / Contract Employee <i>Comp. Rate: 1@ \$107.17</i>		107			3718
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$8,567.94</i>		8,568			3718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$4,719.25</i>	Y	4,719			2718
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$188.77</i>	Y	189			3718
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@ \$2,023.62</i>		2,024			2718
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@ \$9.41</i>		9			3718

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Bureau of Narcotics

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$2,046.74</i>		1,047			2718
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$88.12</i>		88			3718
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$3,374.80</i>		3,375			3718
Karen Samuels / Contract Employee <i>Comp. Rate: 1@ \$712.97</i>		713			2718
Karen Samuels / Contract Employee <i>Comp. Rate: 1@ \$97.19</i>		97			3718
Cathie Smith / Contract Employee <i>Comp. Rate: 1@ \$447.52</i>		448			2718
Jerry Thomas / Contract Employee <i>Comp. Rate: 1@ \$1,591.24</i>	Y	1,591			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$3,212.00</i>	Y	3,212			2718
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$128.48</i>	Y	128			3718
Benesha Wesley / Contract Employee <i>Comp. Rate: 1@ \$495.74</i>		496			2718
Misc. Contract Employees / Contract Employee <i>Comp. Rate: 1@ \$20,000.00</i>			20,000	30,000	3718
TOTAL 6168X Contract Worker (61682-61688)		<u><u>29,550</u></u>	<u><u>20,000</u></u>	<u><u>30,000</u></u>	
61690 Other Fees & Services					
ADS Systems LLC / Annual Fire Alarm Monit. <i>Comp. Rate: 1@ \$180.00</i>		30	75	75	2718
Absolute Fire Protection / Annual Inspection <i>Comp. Rate: 1@ \$124.40</i>		35	30	30	2718
Fisher Fire Extinguisher / Inspection Fees <i>Comp. Rate: 1@ \$147.50</i>		148	148	150	2718
Hayles Towing & Recovery / Towing Charge <i>Comp. Rate: 1@ \$200.00</i>		200	200	200	2718
Misc. / Misc. Fees & Services <i>Comp. Rate: 1@ \$20,000.00</i>		2,546	3,000	5,000	2718
Oxford Tire Inc / Towing Charge <i>Comp. Rate: 1@ \$60</i>		60	60	60	2718
Rainbow Springwater / Fuel Surcharge <i>Comp. Rate: 1@ \$2.47</i>		12	15	21	2718
Industrial Fire Protection Ser / Annual Inspection <i>Comp. Rate: 1@ \$135.00</i>		135	135	190	2718
TOTAL 61690 Other Fees & Services		<u><u>3,166</u></u>	<u><u>3,663</u></u>	<u><u>5,726</u></u>	
GRAND TOTAL (61600-61699)		473,734	338,100	499,526	

VEHICLE PURCHASE DETAILS

DPS - Bureau of Narcotics

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Traditional Large					
2014	Toyota Camry	Enforcement	Law Enforcement	Replace	20,000
2014	Toyota Camry	Enforcement	Law Enforcement	Replace	20,000
2014	Toyota Camry	Enforcement	Law Enforcement	Replace	20,000
2014	Toytoa Camry	Enforcement	Law Enforcement	Replace	20,000
2014	Toyota Camry	Enforcement	Law Enforcement	Replace	20,000
2014	Honda Accord	Enforcement	Law Enforcement	Replace	20,000
2014	Honda Accord	Enforcement	Law Enforcement	Replace	20,000
2014	Honda Accord	Enforcement	Law Enforcement	Replace	20,000
2014	Honda Accord	Enforcement	Law Enforcement	Replace	20,000
2014	Honda Accord	Enforcement	Law Enforcement	Replace	20,000
63390 Truck, Fullsize Pickup					
2014	Chevy Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Chevy Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Chevy Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Chevy Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Pickup	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Pickup	Enforcement	Law Enforcement	Replace	25,000
63392 Truck, Sport Utility					
2014	Ford Explorer	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Explorer	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Explorer	Enforcement	Law Enforcement	Replace	25,000
2014	Ford Explorer	Enforcement	Law Enforcement	Replace	25,000
TOTAL PASSENGER VEHICLES					500,000
TOTAL VEHICLE REQUEST					500,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS - Bureau of Narcotics

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA022	26,222	158		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	23,938			
W	FORD	2002	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	155045	173,183	2,260		
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	109,783	2,507		
W	FORD	2004	F150	ENFORCEMENT	LAW ENFORCEMENT	LX1205	133,111	7,027		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	99,611	568		
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	HMA038	116,453	4,735		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	122,100	6,360		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	108,815	5,528		
W	FORD	2005	F150	ENFORCEMENT	LAW ENFORCEMENT	ALA183	144,017	1,573		
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	AM1132	131,420	4,227		
W	FORD	2005	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	TSA027	63,819	1,248		
W	FORD	2005	ESCAPE XLT	ENFORCEMENT	LAW ENFORCEMENT	KMA022	126,291	992		
W	GMC	2006	SIERRA 1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	549N09	137,727	1,511		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	STA618	155,830	7,292		
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	SH1094	146,930	5,215		
W	FORD	2005	E350 VAN	ENFORCEMENT	LAW ENFORCEMENT	ST1237	31,705	273		
W	FORD	2003	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	SF1705	128,197	6,175		
W	FORD	1987	F700 ARM TRUCK	ENFORCEMENT	LAW ENFORCEMENT	PM1220	59,027			
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	SP1143	153,883	2,508		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TP1019	135,980	4,474		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LT1031	131,941	8,396		
W	FORD	2000	F250 UTILITY	ENFORCEMENT	LAW ENFORCEMENT	RA1353	160,316	130		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	RAK976	127,721	5,593		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	GR1099	123,688	8,427		
W	TOYOTA	2000	4-RUNNER	ENFORCEMENT	LAW ENFORCEMENT	626N99	196,286	11,640		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	949N09	142,275	20,979		
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	HAP694	160,878	9,757		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	HAS327	98,257	5,194		
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	LL1013	154,190	2,229		

AS OF JUNE 30, 2013

DPS - Bureau of Narcotics

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	544N09	137,536	618		
W	FORD	2008	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	YLM133	141,937	12,617		
W	FORD	2008	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	055J1	128,950	19,320		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WA1175	129,637	13,399		
W	FORD	2008	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HNC627	23,351	2,705		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC444	131,051	5,352		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	HN3285	106,382	13,356		
W	FORD	2006	F150 KING	ENFORCEMENT	LAW ENFORCEMENT	B3050090	161,888	11,887		
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	CMA354	105,527	18,737		
W	FORD	2008	F150	ENFORCEMENT	LAW ENFORCEMENT	HAP651	89,224	22,728		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	AD1087	72,073	15,398		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LA1148	80,749	25,554		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RA1049	91,535	16,503		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	81,896	8,747		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	M973WB	66,898	11,167		
W	NISSAN	2000	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HM1120	84,897	32,160		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	K588WM	128,735	13,515		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	QT1002	94,602	16,932		
W	FORD	2008	F150	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	99,275	21,610		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	DA1299	141,314	28,371		
W	GMC	2008	DENALI PICKUP	ENFORCEMENT	LAW ENFORCEMENT	B8050069	144,031	15,724		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	75,836	27,214		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JGH585	49,972	2,129		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	36M33	130,128	4,069		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	RAK977	59,898	381		
W	FORD	1999	E250 VAN	ENFORCEMENT	LAW ENFORCEMENT	RA1398	10,274	312		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	ISA085	108,214	26,699		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	TLA687	76,763	20,008		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	109,858	23,041		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	111,238	32,004		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	D918N08	93,926	18,976		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	36M31	83,155	17,601		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	61A31	91,861	15,461		
W	FORD	2009	F150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	LEA985	99,741	27,051		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MJA004	96,608	17,451		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	TPA011	123,768	23,876		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	YLM133	78,500	22,900		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	TP1019	105,979	31,798		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PA1017	111,629	2,074		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LX1205	127,521	16,460		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	118,476	26,513		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LE3081	115,271	15,909		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	76,571	14,739		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	94,766	12,768		
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	LXA019	164,756	230		
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	UNA008	107,338	8,775		
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	36M32	87,316	10,865		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	D921N08	30,521	1,238		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	ADC449	35,535	20,488		
W	FORD	2010	CROWN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	125,952	34,604		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	CRA345	76,697	23,136		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	JG2639	69,370	19,405		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HNC601	124,027	44,828		
W	CHEVROLET	2010	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MJA004	80,497	29,066		
W	CHEVROLET	2010	1500 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	RAK976	101,128	27,912		
W	CHEVROLET	2010	1500 PICKUP 4X4	ENFORCEMENT	LAW ENFORCEMENT	MN1703	122,373	41,264		
W	CHEVROLET	2010	1500 PICKUP 4X4	ENFORCEMENT	LAW ENFORCEMENT	431N43	110,780	34,368		
W	NISSAN	2005	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PK1969	136,791	13,320		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	WL1024	112,277	35,788		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	AL1035	89,057	24,599		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	73,902	17,601		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	MJA004	61,214	17,671		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	PK1709	81,581	20,183		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	LIA003	103,058	31,632		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	JF1016	74,684	22,740		
W	INFINITI	2002	I-35	ENFORCEMENT	LAW ENFORCEMENT	CVC037	97,954	1,527		
W	FORD	2010	F150 PICKUP 4X4	ENFORCEMENT	LAW ENFORCEMENT	NXA524	76,992	29,087		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	WYA319	83,365	33,655		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	65,719	27,164		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	SP1102	80,396	40,972		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	PE1063	33,406	7,506		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	JD1020	64,511	19,430		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	70,681	28,375		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	MT1009	95,332	32,738		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	551N09	83,562	28,518		
W	CADILLAC	2007	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	PR1001	114,346	23,869		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	486N01	59,636	35,096		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	CY1841	43,411	19,829		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	HL1046	67,301	31,311		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MTA030	84,744	37,507		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	LLA057	66,391	28,185		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PEA101	53,817	19,341		
W	GMC	2007	DENALI PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WNA550	99,329	18,974		
W	FORD	2011	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	KTA048	54,076	25,439		
W	CHEVROLET	2011	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	NVA789	51,466	27,669		
W	FORD	2011	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WSA701	55,574	35,942		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC449	78,976	34,889		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	AMA029	62,086	32,865		
W	FORD	2006	F-250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HZL346	193,142	22,352		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JAC531	43,655	32,483		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JAC532	54,869	40,917		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JAW771	30,239	16,158		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	JBH715	30,663	22,976		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JBY464	44,746	40,769		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	JMD505	43,617	34,005		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	PKA434	26,400	19,760		
W	TOYOTA	2012	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	PKA001	62,667	42,258		
W	TOYOTA	2008	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	36M31	43,954	36,115		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	34,909	28,296		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	36,107	25,197		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	48,244	33,193		
W	NISSAN	2012	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	33,854	24,593		
W	FORD	2012	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	JBH724	32,252	25,127		
W	CADILLAC	2002	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	BL1285	36,409	18,054		
W	FORD	2012	F-150 PICKUP 4X	ENFORCEMENT	LAW ENFORCEMENT	M975WB	34,398	27,896		
W	FORD	2012	F-150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	KA1671	47,256	38,256		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	FN1016	29,221	24,037		
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	IS1071	40,362	36,233		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ST1249	135,357	13,898		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	25,178	22,619		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	951N09	44,591	43,841		
W	CHEVROLET	2012	1500 4 X4	ENFORCEMENT	LAW ENFORCEMENT	1165N48	45,940	43,765		
W	CHEVROLET	2012	1500 4 X4	ENFORCEMENT	LAW ENFORCEMENT	RAK232	18,076	16,806		
W	DODGE	2003	1500	ENFORCEMENT	LAW ENFORCEMENT	LIB267	98,915	3,004		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	SCA226	19,870	19,674		
W	HONDA	2012	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	CTA770	19,970	19,760		
W	CHEVROLET	2008	SILVERADO	ENFORCEMENT	LAW ENFORCEMENT	BLR142	117,976	2,972		
W	NISSAN	2011	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	CRA345	11,290	5,216		
W	INFINITI	2004	FX-35	ENFORCEMENT	LAW ENFORCEMENT	M974WB	173,316	2,335		
W	FORD	2005	F--250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	UNA008	126,678	374		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	QTA021	4,169	4,158		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	547N09	4,563	4,551		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	RAE720	9,285	9,274		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	MAA311	4,021	4,009		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	ISA085	341	330		
W	FORD	2013	F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	LWH338	7,981	7,970		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	WEA050	1,480	1,460		
W	LEXUS	2006	350	ENFORCEMENT	LAW ENFORCEMENT	SC1500	59,255	588		
W	FORD	2013	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	80N08	1,655	1,635		
W	FORD	2013	F-150 EXT CAB	ENFORCEMENT	LAW ENFORCEMENT	YL5107	322	312		
W	DODGE	2013	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	AM1142	15			
W	DODGE	2013	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	1164N48	15			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Bureau of Narcotics
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : DRUG ENFORCEMENT			
DPS-Bureau of Narcotics			
		Salaries	2,344,784
		Travel	45,000
		Contractual	428,826
		Commodities	506,650
		Equipment	30,200
		Vehicles	500,000
		Wireless	1,500
		Total	3,856,960
		General Funds	2,395,152
		Other Special Funds	1,461,808

CAPITAL LEASES

DPS - Bureau of Narcotics
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS - Bureau of Narcotics

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(316,636)				(316,636)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(316,636)				(316,636)